Supplementary Estimates No. 1
2005 - 2006

Yukon
Finance

ESTIMATES

SUPPLEMENTARY NO. 1

2005 - 06

Prepared by:
Department of Finance
under the direction of
Management Board

1st Session of the 31st Legislature
Yukon Legislative Assembly
October, 2005
Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
  - Land
  - Buildings
  - Heavy Equipment
  - Operating Equipment
  - Vehicles
  - Computer hardware and software
  - Transportation infrastructure (including highways, bridges and airstrips).

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work-in-Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY - SURPLUS / (DEFICIT)
($000s)

	2005-06 VOTED TO DATE	CHANGE [1]	2005-06 REVISED VOTE
Revenue			
Territorial Revenue	86,457	771	87,228
Recoveries	136,226	1,138	137,364
Transfers from Canada	540,205	0	540,205
	762,888	1,909	764,797
Less Expenditures			
Operation and Maintenance Expenditures	577,663	16,253	593,916
Capital Expenditures	206,420	16,760	223,180
Loan Interest	360	0	360
	784,443	33,013	817,456
Effect of change in tangible capital assets			
Plus: Acquisitions	85,251	5,201	90,452
Less: Amortization expense	(30,098)	128	(29,970)
Less: Deferred capital contributions	(26,700)	(5,787)	(32,487)
Plus: Amortization of deferred capital contributions	14,222	5	14,227
	42,675	(453)	42,222
Adjustments			
Plus: In-year estimate of year-end lapses	24,622	2,977	27,625
Less: In-year estimate of revote of prior year lapses	(16,606)	16,606	0
Surplus (Deficit) for the Year (A)	29,136	(11,974)	17,188
Accumulated Surplus, March 31, 2005 (B)	436,367	(22,936)	413,431
Accumulated Surplus, March 31, 2006 (A + B)	465,503	(34,910)	430,619

106-00314/

FINANCIAL SUMMARY - FINANCIAL POSITION
($000s)

	2005-06 VOTED TO DATE	CHANGE[1]	2005-06 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	29,136	(11,974)	17,188
Effect of change in tangible capital assets			
Less: Acquisitions	(85,251)	(5,201)	(90,452)
Plus: Amortization expense	30,098	(128)	29,970
Plus: Deferred capital contributions	26,700	5,787	32,487
Less: Amortization of deferred capital contributions	(14,222)	(5)	(14,227)
	(42,675)	453	(42,222)
Increase (decrease) in net financial resources	(13,539)	(11,521)	(25,034)
Net Financial Resources, beginning of the year	77,918	(29,679)	48,239
Net Financial Resources, end of the year (A)	64,379	(41,200)	23,205
Non-Financial Assets			
Net opening balance, beginning of the year	358,449	6,743	365,192
Plus: Effect of change in tangible capital assets	42,675	(453)	42,222
Net non-financial resources, end of the year (B)	401,124	6,290	407,414
Accumulated Surplus, March 31, 2006 (A + B)	465,503	(34,910)	430,619

(1) The 2005-06 Supplementary Estimates No. 1 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary and the Changes in Tangible Capital Asset and Amortization Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2005-06 activities but also changes reflected in the 2004-05 Public Accounts. On all other schedules the shaded column is referred to as "Supplementary No. 1" representing changes resulting from 2005-06 activities.

NET EXPENDITURES SUMMARY
($000s)

	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
NET EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	577,663	**16,253**	593,916
Less: Recoveries	58,811	**3,550**	62,361
NET O & M EXPENDITURES	518,852	**12,703**	531,555
CAPITAL:			
Gross Budgetary Expenditures	206,420	**16,760**	223,180
Less: Recoveries	76,862	**(2,412)**	74,450
NET CAPITAL EXPENDITURES	129,558	**19,172**	148,730
LOAN INTEREST:			
Gross Budgetary Expenditures	360	**0**	360
Less: Recoveries	553	**0**	553
NET LOAN INTEREST	(193)	**0**	(193)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	784,443	**33,013**	817,456
Less: Recoveries	136,226	**1,138**	137,364
NET BUDGETARY EXPENDITURES	648,217	**31,875**	680,092
LOAN PRINCIPAL:			
Gross Expenditures	0	**0**	0
Less: Recoveries	795	**0**	795
NET LOAN PRINCIPAL	(795)	**0**	(795)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
TERRITORIAL REVENUE [1]			
Tax Revenue	62,471	**(408)**	62,063
Other Revenue	23,986	**1,179**	25,165
TOTAL TERRITORIAL REVENUE	86,457	**771**	87,228
RECOVERIES [2]			
Operation and Maintenance	58,811	**3,550**	62,361
Capital	76,862	**(2,412)**	74,450
Loan Interest	553	**0**	553
TOTAL RECOVERIES	136,226	**1,138**	137,364
TRANSFERS FROM CANADA [3]			
Grant from Canada	494,140	**0**	494,140
Canada Health Transfer	22,665	**0**	22,665
Other Health Care Transfers			
- Northern Health Accord	6,667	**0**	6,667
- Northern Health Access Fund	5,930	**0**	5,930
- Canada Health and Social Transfer Supplemental Trust	463	**0**	463
- Wait Times Reduction	610	**0**	610
- Public Health and Immunization Trust	137	**0**	137
Canada Social Transfer	9,593	**0**	9,593
TOTAL TRANSFERS FROM CANADA	540,205	**0**	540,205
Effect of change in tangible capital assets			
Less: Deferred Capital Contributions	(26,700)	**(5,787)**	(32,487)
Plus: Amortization of Deferred Capital Contributions	14,222	**5**	14,227
TOTAL REVENUE	750,410	**(3,873)**	746,537

(1) Excludes Yukon Development Corporation.
(2) Includes recoveries from Canada.
(3) Excludes recoveries from Canada.

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
01	Yukon Legislative Assembly	4,053	**0**	4,053
24	Elections Office	210	**66**	276
23	Office of the Ombudsman	417	**9**	426
02	Executive Council Office	18,990	**(717)**	18,273
51	Community Services	50,169	**144**	50,313
07	Economic Development	6,569	**133**	6,702
03	Education	105,464	**875**	106,339
53	Energy, Mines and Resources	37,018	**634**	37,652
52	Environment	19,703	**507**	20,210
12	Finance	5,219	**0**	5,219
15	Health and Social Services	170,346	**7,911**	178,257
55	Highways and Public Works	75,515	**750**	76,265
08	Justice	38,156	**1,342**	39,498
10	Public Service Commission	18,106	**4,060**	22,166
54	Tourism and Culture	14,150	**1,067**	15,217
11	Women's Directorate	810	**72**	882
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,768	**(600)**	12,168
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures		577,663	**16,253**	593,916

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	6	**0**	6
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	5,890	**0**	5,890
51	Community Services	3,716	**52**	3,768
07	Economic Development	0	**10**	10
03	Education	2,751	**953**	3,704
53	Energy, Mines and Resources	12,359	**196**	12,555
52	Environment	1,205	**66**	1,271
12	Finance	16	**0**	16
15	Health and Social Services	16,495	**2,176**	18,671
55	Highways and Public Works	3,759	**(36)**	3,723
08	Justice	1,910	**416**	2,326
10	Public Service Commission	45	**0**	45
54	Tourism and Culture	420	**17**	437
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,239	**(300)**	9,939
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		58,811	**3,550**	62,361

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
01	Yukon Legislative Assembly	40	**0**	40
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	14	**0**	14
02	Executive Council Office	1,205	**(380)**	825
51	Community Services	53,937	**3,814**	57,751
07	Economic Development	9,369	**2,709**	12,078
03	Education	19,940	**1,966**	21,906
53	Energy, Mines and Resources	5,558	**1,224**	6,782
52	Environment	3,435	**174**	3,609
12	Finance	303	**0**	303
15	Health and Social Services	15,804	**(2,820)**	12,984
55	Highways and Public Works	72,071	**11,709**	83,780
08	Justice	1,406	**779**	2,185
10	Public Service Commission	52	**0**	52
54	Tourism and Culture	5,041	**781**	5,822
11	Women's Directorate	4	**6**	10
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	18,236	**(3,202)**	15,034
Total Expenditures		206,420	**16,760**	223,180

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
51	Community Services	25,495	**(5,550)**	19,945
07	Economic Development	0	**100**	100
03	Education	187	**30**	217
53	Energy, Mines and Resources	525	**927**	1,452
52	Environment	0	**22**	22
12	Finance	250	**0**	250
15	Health and Social Services	1,404	**985**	2,389
55	Highways and Public Works	33,275	**3,777**	37,052
08	Justice	30	**108**	138
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	0	**391**	391
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	15,696	**(3,202)**	12,494
Total Recoveries		76,862	**(2,412)**	74,450

TERRITORIAL REVENUE SUMMARY BY SOURCE
($000s)

	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
TAX REVENUE			
Personal Income Tax	36,909	0	36,909
Corporate Income Tax	5,777	0	5,777
Property Tax	2,190	172	2,362
Grant-in-Lieu of Property Tax	200	0	200
Fuel Oil Tax - Diesel	2,624	0	2,624
Fuel Oil Tax - Other	4,070	0	4,070
Insurance Premium Tax	1,621	(221)	1,400
Tobacco Tax	6,459	(359)	6,100
Liquor Tax	2,621	0	2,621
TOTAL TAX REVENUE	62,471	(408)	62,063
OTHER REVENUE			
Liquor Profit	4,724	(15)	4,709
Investment Income and Other Interest	1,191	1,000	2,191
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,048	0	3,048
Game and Campground	892	0	892
Business and Professional	1,800	176	1,976
Lands, Mines and Forestry	904	0	904
Other	788	1	789
Oil and Gas Resource Revenue	9,016	0	9,016
Land and Mineral Leases and Royalties	263	0	263
Fines	408	0	408
Gain on Sale of Land	141	0	141
Aviation Operations	729	0	729
Miscellaneous	82	17	99
TOTAL OTHER REVENUE	23,986	1,179	25,165
TOTAL TERRITORIAL REVENUE [1]	86,457	771	87,228

(1) Excludes Yukon Development Corporation.

TERRITORIAL REVENUE SUMMARY BY DEPARTMENT / CORPORATION ($000s)

VOTE	DEPARTMENT / CORPORATION	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	15	**0**	15
51	Community Services	7,565	**348**	7,913
07	Economic Development	0	**0**	0
03	Education	26	**0**	26
53	Energy, Mines and Resources	10,354	**0**	10,354
52	Environment	918	**0**	918
12	Finance	58,496	**420**	58,916
15	Health and Social Services	42	**0**	42
55	Highways and Public Works	866	**18**	884
08	Justice	608	**0**	608
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	222	**0**	222
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	7,345	**(15)**	7,330
Total Territorial Revenue		86,457	**771**	87,228

CHANGES IN TANGIBLE CAPITAL ASSETS AND AMORTIZATION
($000s)

	2005-06 REVISED VOTE
Beginning of the Year	
Cost of Tangible Capital Assets in service	1,038,386
Accumulated amortization	(319,763)
Net book value	718,623
Work-in-progress	47,353
Total Net Book Value and Work-in-Progress	765,976
Changes during the Year	
Cost of Tangible Capital Assets	
Capital expenditures	22,607
Work-in-progress put in service during year	26,462
Accumulated amortization	
Amortization Expense	(29,970)
Work-in-progress	
Capital expenditures	67,845
Work-in-progress put in service during year	(26,462)
End of the Year	
Cost of Tangible Capital Assets in service	1,087,455
Accumulated amortization	(349,733)
Net book value	737,722
Work-in-progress	88,736
Total Net Book Value and Work-in-Progress	826,458
Deferred Capital Contributions	
Balance, beginning of the year	(428,063)
Additions	(32,487)
Amortization of deferred capital contributions	14,227
Balance, end of the year	(446,323)

ELECTIONS OFFICE

Yukon
Government

VOTE 24
ELECTIONS OFFICE

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

CHIEF ELECTORAL OFFICER

P. Michael

- To manage and conduct elections of Members of the Yukon Legislative Assembly and school-governing groups.
- To provide administrative support for electoral district boundaries commissions.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	210	**66**	276
Amortization Expense	0	**0**	0
Operation and Maintenance Recoveries	6	**0**	6
Revenue	0	**0**	0
Capital Expenditures	5	**0**	5
Capital Recoveries	0	**0**	0

ELECTIONS OFFICE

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
ELECTIONS	210	**66**	276
TOTAL O&M EXPENDITURES	210	**66**	276

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

H. Moorlag

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	417	**9**	426
Amortization Expense	0	**0**	0
Operation and Maintenance Recoveries	0	**0**	0
Revenue	0	**0**	0
Capital Expenditures	14	**0**	14
Capital Recoveries	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	417	9	426
TOTAL O&M EXPENDITURES	417	9	426

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	18,990	(717)	18,273
Amortization Expense	12	(4)	8
Operation and Maintenance Recoveries	5,890	0	5,890
Revenue	15	0	15
Capital Expenditures	1,205	(380)	825
Capital Recoveries	0	0	0

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	9,189	**(817)**	8,372
DEVOLUTION	648	**130**	778
DEVELOPMENT ASSESSMENT PROCESS (DAP)	1,183	**(30)**	1,153
TOTAL OF OTHER O&M PROGRAMS	7,970	**0**	7,970
TOTAL O&M EXPENDITURES	18,990	**(717)**	18,273
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	55	**30**	85
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT			
Land Claims and Implementation Secretariat			
Implementation	350	**(135)**	215
Waterfront Land Remediation	300	**(300)**	0
First Nations Relations			
First Nations Support Agreements	300	**25**	325
TOTAL OF OTHER CAPITAL PROJECTS	200	**0**	200
TOTAL CAPITAL EXPENDITURES	1,205	**(380)**	825

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COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure, and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to promote bilingual information services to the public and Yukon Government departments.
- To support the health, safety, and the protection of the public through programs such as the application of minimum building, electrical, and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information, and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire, and other emergencies or disasters through the provision and administration of wildland fire, structural fire, and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	50,169	**144**	50,313
Amortization Expense	763	**0**	763
Operation and Maintenance Recoveries	3,716	**52**	3,768
Revenue	7,565	**348**	7,913
Capital Expenditures	53,937	**3,814**	57,751
Capital Recoveries	25,495	**(5,550)**	19,945

COMMUNITY SERVICES

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
COMMUNITY DEVELOPMENT	28,408	**144**	28,552
TOTAL OF OTHER O&M PROGRAMS	21,761	**0**	21,761
TOTAL O&M EXPENDITURES	50,169	**144**	50,313
OPERATION AND MAINTENANCE RECOVERIES			
COMMUNITY DEVELOPMENT			
Sport	434	**52**	486
TOTAL OF OTHER O&M RECOVERIES	3,282	**0**	3,282
TOTAL O&M RECOVERIES	3,716	**52**	3,768
REVENUE			
COMMUNITY DEVELOPMENT			
General Property Tax	2,190	**172**	2,362
CONSUMER AND SAFETY SERVICES			
Professional/Consumer Licensing	424	**(224)**	200
Business/Corporate Licensing	1,376	**400**	1,776
TOTAL OF OTHER REVENUE	3,575	**0**	3,575
TOTAL REVENUE	7,565	**348**	7,913

COMMUNITY SERVICES

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	820	**385**	1,205
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance	33	**15**	48
Fire Protection	474	**(15)**	459
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Specialty Games	12,777	**10,600**	23,377
Community Hall - Ross River	450	**1,331**	1,781
Klondike Institute of Art and Culture (KIAC)	500	**500**	1,000
Property Assessment and Taxation			
Domestic Well Program	700	**189**	889
Community Infrastructure			
Community Planning	245	**(135)**	110
Planning and Pre-engineering	85	**(20)**	65
Water Supply, Treatment and Storage	0	**193**	193
Sewage Treatment and Disposal	3,300	**(1,511)**	1,789
Solid Waste	220	**(11)**	209
Flood/Erosion Control	500	**200**	700
Equipment Purchase	10	**(9)**	1
Road/Streets Upgrade	100	**105**	205
Canadian Strategic Infrastructure Fund Projects	8,800	**(5,000)**	3,800
Municipal Rural Infrastructure Fund Projects	8,000	**(2,500)**	5,500
Extra-ordinary Non-recoverable funding for Municipal Rural Infrastructure Fund Projects			
- Mayo Community Centre	0	**1,377**	1,377
- Teslin Sewer Main	0	**444**	444
Land Development			
Residential	11,825	**(2,690)**	9,135
Commercial	0	**66**	66
Old Crow Quarry Development	0	**300**	300
TOTAL OF OTHER CAPITAL PROJECTS	5,098	**0**	5,098
TOTAL CAPITAL EXPENDITURES	53,937	**3,814**	57,751

COMMUNITY SERVICES

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL RECOVERIES			
COMMUNITY DEVELOPMENT			
Domestic Well Program	700	**189**	889
Canadian Strategic Infrastructure Fund	4,150	**(2,250)**	1,900
Municipal Rural Infrastructure Fund	4,000	**(1,250)**	2,750
Sewage Treatment and Disposal			
Canada/Yukon Infrastructure Agreement			
- Haines Junction Water Well	0	**85**	85
Land Development Cost Recovery			
- Residential	11,825	**(2,690)**	9,135
- Commercial	0	**66**	66
Old Crow Quarry Development	0	**300**	300
TOTAL OF OTHER CAPITAL RECOVERIES	4,820	**0**	4,820
TOTAL CAPITAL RECOVERIES	25,495	**(5,550)**	19,945

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ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the territory.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	6,569	**133**	6,702
Amortization Expense	2	**0**	2
Operation and Maintenance Recoveries	0	**10**	10
Revenue	0	**0**	0
Capital Expenditures	9,369	**2,709**	12,078
Capital Recoveries	0	**100**	100

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND RESEARCH	1,284	(93)	1,191
BUSINESS AND TRADE	1,171	107	1,278
STRATEGIC INDUSTRIES DEVELOPMENT	1,823	119	1,942
TOTAL OF OTHER O&M PROGRAMS	2,291	0	2,291
TOTAL O&M EXPENDITURES	6,569	133	6,702
OPERATION AND MAINTENANCE RECOVERIES			
STRATEGIC INDUSTRIES DEVELOPMENT			
Telefilm Canada	0	10	10
TOTAL O&M RECOVERIES	0	10	10

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	74	**9**	83
POLICY, PLANNING AND RESEARCH			
Economic Infrastructure Development	100	**1,700**	1,800
BUSINESS AND TRADE			
Enterprise Trade Fund	1,000	**(192)**	808
REGIONAL ECONOMIC DEVELOPMENT			
Regional Economic Development Fund	500	**2**	502
Community Development Fund	3,523	**608**	4,131
STRATEGIC INDUSTRIES DEVELOPMENT			
Strategic Industries Development Fund	1,500	**138**	1,638
Technology Partnerships	250	**411**	661
Film and Sound Incentive Programs	715	**33**	748
TOTAL OF OTHER CAPITAL PROJECTS	1,707	**0**	1,707
TOTAL CAPITAL EXPENDITURES	9,369	**2,709**	12,078
CAPITAL RECOVERIES			
STRATEGIC INDUSTRIES DEVELOPMENT			
Technology Partnerships			
Community Access Program	0	**100**	100
TOTAL CAPITAL RECOVERIES	0	**100**	100

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. J. Edzerza

A/DEPUTY MINISTER

G. McDevitt

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - Native language education programs and the training of Aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	105,464	**875**	106,339
Amortization Expense	5,190	**(24)**	5,166
Operation and Maintenance Recoveries	2,751	**953**	3,704
Revenue	156	**0**	156
Capital Expenditures	19,940	**1,966**	21,906
Capital Recoveries	187	**30**	217

EDUCATION

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	13,308	**(214)**	13,094
PUBLIC SCHOOLS	70,554	**989**	71,543
ADVANCED EDUCATION	21,602	**100**	21,702
TOTAL O&M EXPENDITURES	105,464	**875**	106,339
OPERATION AND MAINTENANCE RECOVERIES			
PUBLIC SCHOOLS			
Canadian Heritage - French Language Programs	1,195	**858**	2,053
Canadian National Marsville	5	**(5)**	0
ADVANCED EDUCATION			
Human Resources and Skills Development Canada	825	**100**	925
TOTAL OF OTHER O&M RECOVERIES	726	**0**	726
TOTAL O&M RECOVERIES	2,751	**953**	3,704

EDUCATION

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Education Reform	0	**26**	26
Mayo Community School	0	**38**	38
Eliza Van Bibber School			
- Addition/Heating System Upgrade	0	**62**	62
Vanier Catholic Secondary School			
- Ground Source Heat Pump	800	**96**	896
Teslin School Renovations/New Gymnasium	2,415	**92**	2,507
Porter Creek Secondary School			
- Cafeteria Expansion/Renovations	2,650	**306**	2,956
- Emergency Lighting Upgrade	0	**196**	196
Soccer Field Replacements/Upgrades	100	**20**	120
Tantalus School Replacement	5,400	**277**	5,677
School Initiated Renovations	150	**123**	273
Whitehorse Elementary School Upgrade	200	**62**	262
Various School Facilities Renovations	175	**45**	220
Indoor Air Quality	100	**23**	123
Capital Maintenance Repairs	700	**89**	789
Instructional Programs			
Distance Education	224	**19**	243
School-Based Equipment Purchase	425	**178**	603
School Replacement Furniture - Local Manufacture	50	**34**	84
ADVANCED EDUCATION			
Community Training Fund	1,500	**261**	1,761
Student Financial Assistance System	50	**19**	69
TOTAL OF OTHER CAPITAL PROJECTS	5,001	**0**	5,001
TOTAL CAPITAL EXPENDITURES	19,940	**1,966**	21,906
CAPITAL RECOVERIES			
PUBLIC SCHOOLS			
School-Based Equipment Purchase	0	**30**	30
TOTAL OF OTHER CAPITAL RECOVERIES	187	**0**	187
TOTAL CAPITAL RECOVERIES	187	**30**	217

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- Responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- Promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- Provide strategic leadership for natural resource policy and planning.
- Continue the integration and operational transition of the Department of Indian Affairs and Northern Development's (DIAND's) resource management programs and other implementation initiatives pursuant to the Devolution Transfer Agreement (DTA).

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	37,018	**634**	37,652
Amortization Expense	92	**(2)**	90
Operation and Maintenance Recoveries	12,359	**196**	12,555
Revenue	10,387	**0**	10,387
Capital Expenditures	5,558	**1,224**	6,782
Capital Recoveries	525	**927**	1,452

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
SUSTAINABLE RESOURCES	6,638	**196**	6,834
ENERGY AND CORPORATE POLICY	1,701	**150**	1,851
OIL AND GAS AND MINERAL RESOURCES	20,847	**288**	21,135
TOTAL OF OTHER O&M PROGRAMS	7,832	**0**	7,832
TOTAL O&M EXPENDITURES	37,018	**634**	37,652
OPERATION AND MAINTENANCE RECOVERIES			
SUSTAINABLE RESOURCES			
Lands			
Land - Legal Surveys	0	**6**	6
Agriculture			
Agriculture Canada			
- Industry Transition Program	81	**90**	171
- National Water Supply Expansion Program	0	**100**	100
TOTAL OF OTHER O&M RECOVERIES	12,278	**0**	12,278
TOTAL O&M RECOVERIES	12,359	**196**	12,555

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
SUSTAINABLE RESOURCES			
Forestry			
Forest Engineering	500	**297**	797
Agriculture			
Agricultural Land Development	50	**25**	75
OIL AND GAS AND MINERAL RESOURCES			
Minerals Development			
Resource Assessments - Minerals	500	**902**	1,402
TOTAL OF OTHER CAPITAL PROJECTS	4,508	**0**	4,508
TOTAL CAPITAL EXPENDITURES	5,558	**1,224**	6,782
CAPITAL RECOVERIES			
SUSTAINABLE RESOURCES			
Agriculture			
Agricultural Land Development	50	**25**	75
OIL AND GAS AND MINERAL RESOURCES			
Resource Assessments - Minerals	0	**902**	902
TOTAL OF OTHER CAPITAL RECOVERIES	475	**0**	475
TOTAL CAPITAL RECOVERIES	525	**927**	1,452

ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

E. Huebert

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	19,703	**507**	20,210
Amortization Expense	151	**0**	151
Operation and Maintenance Recoveries	1,205	**66**	1,271
Revenue	918	**0**	918
Capital Expenditures	3,435	**174**	3,609
Capital Recoveries	0	**22**	22

ENVIRONMENT

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	5,112	**65**	5,177
ENVIRONMENTAL SUSTAINABILITY	14,316	**442**	14,758
TOTAL OF OTHER O&M PROGRAMS	275	**0**	275
TOTAL O&M EXPENDITURES	19,703	**507**	20,210
OPERATION AND MAINTENANCE RECOVERIES			
CORPORATE SERVICES			
Inuvialuit Final Agreement (IFA)	901	**(3)**	898
ENVIRONMENTAL SUSTAINABILITY			
Porcupine Caribou Herd	0	**21**	21
Yukon North Slope Raptor Survey	0	**9**	9
NatureServe Yukon	0	**33**	33
Vehicle Emissions Inspection Clinics	0	**6**	6
TOTAL OF OTHER O&M RECOVERIES	304	**0**	304
TOTAL O&M RECOVERIES	1,205	**66**	1,271

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Office Furniture, Equipment, Systems and Space	133	22	155
Operational Equipment	270	25	295
Lands and Facilities			
Tombstone Park Interpretive Centre	1,020	63	1,083
Storage/Workshop Facilities	100	(100)	0
Corporate Planning Initiatives			
Legislation Development	130	27	157
State of the Environment Reporting	20	10	30
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	0	22	22
ENVIRONMENTAL SUSTAINABILITY			
Fish and Wildlife Management			
Wildlife Viewing	64	14	78
Fish and Wildlife Management Planning	110	20	130
Species at Risk Management	75	10	85
NatureServe Yukon	149	10	159
Parks			
Tombstone Territorial Park	75	26	101
Heritage Rivers			
Bonnet Plume River	10	10	20
Tatshenshini River	15	10	25
Monitoring and Compliance			
Conservation Board Game	0	5	5
TOTAL OF OTHER CAPITAL PROJECTS	1,264	0	1,264
TOTAL CAPITAL EXPENDITURES	3,435	174	3,609
CAPITAL RECOVERIES			
CORPORATE SERVICES			
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	0	22	22
TOTAL CAPITAL RECOVERIES	0	22	22

HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. P. Jenkins

DEPUTY MINISTER

J. Greschner

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	170,346	**7,911**	178,257
Amortization Expense	2,173	**2**	2,175
Operation and Maintenance Recoveries	16,495	**2,176**	18,671
Revenue	1,422	**0**	1,422
Capital Expenditures	15,804	**(2,820)**	12,984
Capital Recoveries	1,404	**985**	2,389

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	4,636	**441**	5,077
FAMILY AND CHILDREN'S SERVICES	30,959	**1,130**	32,089
SOCIAL SERVICES	41,413	**1,286**	42,699
HEALTH SERVICES	89,301	**4,800**	94,101
REGIONAL SERVICES	4,037	**254**	4,291
TOTAL O&M EXPENDITURES	170,346	**7,911**	178,257
OPERATION AND MAINTENANCE RECOVERIES			
POLICY, PLANNING AND ADMINISTRATION			
Prairie Northern FAS Partnership Conference	0	**15**	15
FAMILY AND CHILDREN'S SERVICES			
Child Welfare - DIAND	6,376	**1,220**	7,596
Federal Child Benefit	285	**132**	417
Youth Criminal Justice			
- Cost Sharing Agreements	225	**9**	234
SOCIAL SERVICES			
Continuing Care Facilities - Whitehorse			
- DIAND	1,061	**543**	1,604
HEALTH SERVICES			
Primary Health Care Transition Fund	1,432	**(471)**	961
Third Party - Medical Care	25	**60**	85
Reciprocal Billing	1,430	**290**	1,720
Community Nursing			
- Patient Services	274	**280**	554
- Drug Recoveries	17	**10**	27
- Rent/Utility Recoveries	93	**20**	113
- Whitehorse Health Centre Vaccines	50	**68**	118
TOTAL OF OTHER O&M RECOVERIES	5,227	**0**	5,227
TOTAL O&M RECOVERIES	16,495	**2,176**	18,671

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Systems Development	845	**99**	944
FAMILY AND CHILDREN'S SERVICES			
Young Offender Facilities			
- Renovations and Equipment	138	**66**	204
Residential Services			
- Renovations and Equipment	100	**81**	181
- New Group Home	809	**(743)**	66
SOCIAL SERVICES			
Social Services			
- Renovations and Equipment	26	**10**	36
Continuing Care			
- Renovations and Equipment	537	**628**	1,165
Multi-level Care Facility - Dawson City	5,200	**(5,200)**	one dollar
HEALTH SERVICES			
Yukon Hospital Corporation - Equipment	660	**400**	1,060
Thomson Centre - Renovations	0	**1,000**	1,000
Community Health Programs			
- Renovations and Equipment	96	**7**	103
Community Nursing			
- Renovations and Equipment	422	**270**	692
Ambulance Services - Vehicle Replacement, Renovations and Equipment	540	**91**	631
Primary Health Care Transition Fund	625	**471**	1,096
TOTAL OF OTHER CAPITAL PROJECTS	5,806	**0**	5,806
TOTAL CAPITAL EXPENDITURES	15,804	**(2,820)**	12,984

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL RECOVERIES			
SOCIAL SERVICES			
Continuing Care - Renovations and Equipment	45	**54**	99
HEALTH SERVICES			
Yukon Hospital Corporation - Equipment	260	**400**	660
Community Nursing - Renovations and Equipment	42	**45**	87
Ambulance Services - Vehicle Replacement, Renovations and Equipment	44	**15**	59
Primary Health Care Transition Fund	625	**471**	1,096
TOTAL OF OTHER CAPITAL RECOVERIES	388	**0**	388
TOTAL CAPITAL RECOVERIES	1,404	**985**	2,389

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. G. Hart

DEPUTY MINISTER

J. Stecyk

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To provide and promote French language services to government departments and the Yukon public in accordance with the Yukon Languages Act.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	75,515	**750**	76,265
Amortization Expense	20,500	**(25)**	20,475
Operation and Maintenance Recoveries	3,759	**(36)**	3,723
Revenue	13,545	**18**	13,563
Capital Expenditures	72,071	**11,709**	83,780
Capital Recoveries	33,275	**3,777**	37,052

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TRANSPORTATION DIVISION	42,930	**750**	43,680
TOTAL OF OTHER O&M PROGRAMS	32,585	**0**	32,585
TOTAL O&M EXPENDITURES	75,515	**750**	76,265
OPERATION AND MAINTENANCE RECOVERIES			
TRANSPORTATION DIVISION			
Airports	1,520	**(36)**	1,484
TOTAL OF OTHER O&M RECOVERIES	2,239	**0**	2,239
TOTAL O&M RECOVERIES	3,759	**(36)**	3,723
REVENUE			
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Access to Information and Protection of Privacy (ATIPP)	1	**4**	5
Management Fee	0	**17**	17
FRENCH LANGUAGE SERVICES			
Adult French Class Fees	20	**(3)**	17
TOTAL OF OTHER REVENUE	13,524	**0**	13,524
TOTAL REVENUE	13,545	**18**	13,563

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	326	8	334
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	2,764	429	3,193
Mobile Communications Solution (formerly MDMRS Replacement)	4,970	2,436	7,406
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,726	727	2,453
Highway Construction			
Non-YG Funded:			
Alaska Highway - Canadian Strategic Infrastructure Fund	10,298	1,565	11,863
YG Funded:			
Klondike Highway	300	759	1,059
Campbell Highway	2,750	747	3,497
Dempster Highway	1,000	384	1,384
Atlin Road	0	136	136
Tagish Road	320	9	329
Bridges - Numbered Highways	4,080	219	4,299
Other Roads	1,360	489	1,849
Aviation/Yukon Airports			
Airports	7,158	3,325	10,483
PROPERTY MANAGEMENT			
Capital Construction and Maintenance	3,349	471	3,820
Building Development Overhead	1,999	5	2,004
TOTAL OF OTHER CAPITAL PROJECTS	29,671	0	29,671
TOTAL CAPITAL EXPENDITURES	72,071	11,709	83,780

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL RECOVERIES			
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Mobile Communications Solution (formerly MDMRS Replacement)	0	**72**	72
System Development	0	**28**	28
TRANSPORTATION DIVISION			
Alaska Highway			
- Canadian Strategic Infrastructure Fund	5,149	**709**	5,858
Bridge Rehabilitation	815	**(50)**	765
Airports			
- Old Crow	1,650	**1,884**	3,534
- Whitehorse CATSA Security Renovation	0	**790**	790
- Dawson City	0	**344**	344
TOTAL OF OTHER CAPITAL RECOVERIES	25,661	**0**	25,661
TOTAL CAPITAL RECOVERIES	33,275	**3,777**	37,052

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JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. J. Edzerza

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	38,156	**1,342**	39,498
Amortization Expense	587	**(14)**	573
Operation and Maintenance Recoveries	1,910	**416**	2,326
Revenue	608	**0**	608
Capital Expenditures	1,406	**779**	2,185
Capital Recoveries	30	**108**	138

JUSTICE

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,454	**7**	2,461
COURT SERVICES	4,610	**496**	5,106
REGULATORY SERVICES	861	**342**	1,203
COMMUNITY JUSTICE AND PUBLIC SAFETY	15,136	**497**	15,633
TOTAL OF OTHER O&M PROGRAMS	15,095	**0**	15,095
TOTAL O&M EXPENDITURES	38,156	**1,342**	39,498
OPERATION AND MAINTENANCE RECOVERIES			
MANAGEMENT SERVICES			
Worker Advocate	374	**7**	381
COURT SERVICES			
Jury Debriefing Project (Justice Canada)	0	**30**	30
REGULATORY SERVICES			
Public Utilities Board Hearings	100	**12**	112
COMMUNITY JUSTICE AND PUBLIC SAFETY			
Aboriginal Policing Training and Recruitment (Justice Canada)	0	**267**	267
Policing Consultation (Justice Canada)	0	**100**	100
TOTAL OF OTHER O&M RECOVERIES	1,436	**0**	1,436
TOTAL O&M RECOVERIES	1,910	**416**	2,326

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	371	**185**	556
COMMUNITY AND CORRECTIONAL SERVICES			
Correctional Facilities Renovations	101	**318**	419
Correctional Reform	633	**267**	900
COMMUNITY JUSTICE AND PUBLIC SAFETY			
Chief Coroner's Equipment	0	**9**	9
TOTAL OF OTHER CAPITAL PROJECTS	301	**0**	301
TOTAL CAPITAL EXPENDITURES	1,406	**779**	2,185
CAPITAL RECOVERIES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	30	**108**	138
TOTAL CAPITAL RECOVERIES	30	**108**	138

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To create valued partnerships and human resource expertise leading to organizational excellence.
- To plan and implement Representative Public Service provisions of Yukon First Nation Land Claims Agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To lead the implementation of the corporate human resource plan.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	18,106	**4,060**	22,166
Amortization Expense	13	**0**	13
Operation and Maintenance Recoveries	45	**0**	45
Revenue	0	**0**	0
Capital Expenditures	52	**0**	52
Capital Recoveries	0	**0**	0

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	534	**20**	554
EMPLOYEE COMPENSATION	1,441	**45**	1,486
POLICY AND PLANNING	834	**(65)**	769
EMPLOYEE FUTURE BENEFITS	4,074	**4,460**	8,534
STAFF DEVELOPMENT	3,533	**(400)**	3,133
TOTAL OF OTHER O&M PROGRAMS	7,690	**0**	7,690
TOTAL O&M EXPENDITURES	18,106	**4,060**	22,166

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	14,150	**1,067**	15,217
Amortization Expense	604	**0**	604
Operation and Maintenance Recoveries	420	**17**	437
Revenue	222	**0**	222
Capital Expenditures	5,041	**781**	5,822
Capital Recoveries	0	**391**	391

TOURISM AND CULTURE

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CULTURAL SERVICES	4,349	**17**	4,366
TOURISM	7,514	**1,050**	8,564
TOTAL OF OTHER O&M PROGRAMS	2,287	**0**	2,287
TOTAL O&M EXPENDITURES	14,150	**1,067**	15,217
OPERATION AND MAINTENANCE RECOVERIES			
CULTURAL SERVICES			
Canadian Heritage Properties Incentive Fund	0	**17**	17
TOTAL OF OTHER O&M RECOVERIES	420	**0**	420
TOTAL O&M RECOVERIES	420	**17**	437

TOURISM AND CULTURE

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
CULTURAL SERVICES			
Historic Sites			
Historic Sites Maintenance	287	**19**	306
Historic Places Initiative	0	**391**	391
Arts and Cultural Development			
Arts Fund	500	**131**	631
Decade of Sport and Culture	200	**79**	279
Archives			
Archives Preservation Projects	135	**38**	173
TOURISM			
Industry Development and Research			
Product Development and Resource Assessment	190	**8**	198
Industry Research and Strategic Planning	136	**45**	181
Visitor Information Centres			
Capital Maintenance and Upgrades	207	**12**	219
Special Initiatives			
Tourism Cooperative Marketing Fund	500	**58**	558
TOTAL OF OTHER CAPITAL PROJECTS	2,886	**0**	2,886
TOTAL CAPITAL EXPENDITURES	5,041	**781**	5,822
CAPITAL RECOVERIES			
CULTURAL SERVICES			
Historic Places Initiative	0	**391**	391
TOTAL CAPITAL RECOVERIES	0	**391**	391

WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	810	72	882
Amortization Expense	0	0	0
Operation and Maintenance Recoveries	0	0	0
Revenue	0	0	0
Capital Expenditures	4	6	10
Capital Recoveries	0	0	0

WOMEN'S DIRECTORATE

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	810	**72**	882
TOTAL O&M EXPENDITURES	810	**72**	882
CAPITAL EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT			
Office Furniture, Equipment, Systems and Space	4	**6**	10
TOTAL CAPITAL EXPENDITURES	4	**6**	10

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries, and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet the Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and people with disabilities to meet their housing needs;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public; and
  - building community and industry capacity.
- To increase the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
Operation and Maintenance Expenditures	12,768	(600)	12,168
Operation and Maintenance Recoveries	10,239	(300)	9,939
Revenue	0	0	0
Capital Expenditures	18,236	(3,202)	15,034
Capital Recoveries	15,696	(3,202)	12,494

YUKON HOUSING CORPORATION

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	12,768	(600)	12,168
TOTAL O&M EXPENDITURES	12,768	(600)	12,168
OPERATION AND MAINTENANCE RECOVERIES			
Rent and Recoveries			
Interest	2,637	(300)	2,337
TOTAL OF OTHER O&M RECOVERIES	7,602	0	7,602
TOTAL O&M RECOVERIES	10,239	(300)	9,939
NET OPERATING DEFICIT	(2,529)	300	(2,229)

YUKON HOUSING CORPORATION

DETAILS ($000s)	2005-06 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2005-06 REVISED VOTE
CAPITAL EXPENDITURES			
HOME OWNERSHIP			
Mortgage Financing Loans	7,100	(2,950)	4,150
Owner Build Loans	1,000	(500)	500
INDUSTRY AND COMMUNITY PARTNERING			
Affordable Housing	680	98	778
SOCIAL HOUSING			
Renovation and Rehabilitation Existing Stock	400	150	550
TOTAL OF OTHER CAPITAL PROJECTS	9,056	0	9,056
TOTAL CAPITAL EXPENDITURES	18,236	(3,202)	15,034
CAPITAL RECOVERIES			
HOME OWNERSHIP			
Mortgage Financing Loans	7,100	(2,950)	4,150
Owner Build Loans	1,000	(500)	500
INDUSTRY AND COMMUNITY PARTNERING			
Affordable Housing	680	98	778
SOCIAL HOUSING			
Renovation and Rehabilitation Existing Stock	250	150	400
TOTAL OF OTHER CAPITAL RECOVERIES	6,666	0	6,666
TOTAL CAPITAL RECOVERIES	15,696	(3,202)	12,494